

<p align="center">CITY OF NEWTON BUDGET</p> <p align="center">SUMMARY OF BUDGET CHANGES</p>

Department	Fund	Increase/Decrease FY07 Original vs FY08 Proposed	Account Title
101 - CLERK/CLERK OF THE BOARD	GENERAL	-66,332	FULL TIME SALARIES
		11,357	PART TIME < 20 HRS/WK
		43,743	PART TIME > 20 HRS/WK
		-1,673	WORK BY OTHER DEPTS.
		-775	LONGEVITY
		-400	PRINTING
		400	OFFICE SUPPLIES
		4,000	INAUGURAL EXPENSES
		-138	DENTAL INSURANCE
		9,475	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		467	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	67	0.006%
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103 - EXECUTIVE	GENERAL	9,475	FULL TIME SALARIES
		1,150	LONGEVITY
		64,000	UNDISTRIBUTED BUDGET
		-137	DENTAL INSURANCE
		-6,582	HEALTH INSURANCE
		57	BASIC LIFE INSURANCE
		155	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	68,118	11.012%
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104 - COMPTROLLER	GENERAL	6,633	FULL TIME SALARIES
		650	LONGEVITY
		1,099,507	CURRENT YEAR WAGE RESERVE
		46,146	RETIREE LIFE INSURANCE
		7,225,371	RETIREE HEALTH BENEFITS
		821,642	NCRS PENSION CONTB
		-45,925	NON CONTRIB PENS BENEFITS
		19,292	RETIREMENT EXPENSE FUND
		2,130	WORKERS COMP INSURANCE
		-85,000	CURRENT YEAR RESERVE
		30	DENTAL INSURANCE
		-7,284,024	HEALTH INSURANCE
		-48,000	BASIC LIFE INSURANCE
		59	MEDICARE PAYROLL TAX
		83,736	MEDICARE PART B REIMB
		-790,000	TRANSF-STREET IMP FUND
		-58,385	TRANSF-MUNI BLDG IMP FUND
		542,879	TRANSF-CAP STABL FUND
	DEPARTMENT TOTAL	1,536,741	6.322%

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105 - PURCHASING	GENERAL	-5,950	FULL TIME SALARIES
		664	OFFICE EQUIPMENT R-M
		-998	POSTAGE
		-500	PRINTING SUPPLIES
		550	IN-STATE CONFERENCES
		193	DENTAL INSURANCE
		10,464	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		-86	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	4,280	0.907%
106 - BOARD OF ASSESSORS	GENERAL	-3,084	FULL TIME SALARIES
		-600	LONGEVITY
		-13	DENTAL INSURANCE
		19,002	HEALTH INSURANCE
		-114	BASIC LIFE INSURANCE
		-1,226	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	13,965	1.219%
107 - TREASURER/COLLECTOR	GENERAL	-6,834	FULL TIME SALARIES
		550	LONGEVITY
		10,000	BANKING SERVICES
		-10,000	PARKING TICKET COLLECTION
		2,000	MAILING SERVICES
		1,000	POSTAGE
		-2,000	PRINTING
		-1,000	PAPER GOODS & SUPPLIES
		-14,664	RETIREE HEALTH INSURANCE
		-738	AIR POLUTION CONTROL DIST
		530	MAPC
		-38,540	RMV-NON RENEWAL CGS
		148,426	MBTA
		-63	BOSTON METRO DISTRICT
		-16,352	SPED CHARGES
		38,328	CHARTER SCHOOL ASSMTS
		71	DENTAL INSURANCE
		6,859	HEALTH INSURANCE
		57	BASIC LIFE INSURANCE
		-13	MEDICARE PAYROLL TAX
		-171,700	FA DAY RENOVATIONS-1997
		-182,050	BROWN RENOVATIONS-1997
		-200,000	OAK HILL RENOVATIONS-1997
		-4,000	COUNTRYSIDE-2006
		5,000	NSHS HVAC-2006

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	GENERAL	271,000	NNHS-2007
		109,000	NSHS-2007
		36,000	H.MANN/MEM-SPLDG-2007
		91,000	MASON-RICE/ZERVAS-2007
		-771	LANDFILL CLOSURE-MWPAT-98
		1,000	STREET IMPV-2006
		233,000	STREET LIGHT IMPV-2007
		25,000	FIRE STATIONS - 2007
		-2,600,000	FIREFIGHTER PENSION LOAN
		-2,000	DPW EQUIPMENT-2006
		60,000	DPW EQUIPMENT-2007
		-7,985	F.A. DAY RENOVATIONS-1997
		-8,466	BROWN RENOVATIONS-1997
		-9,300	OAK HILL RENOVATIONS-1997
		-13,050	OAK HILL RENOVATIONS-1998
		-2,175	NSHS SCIENCE LABS-1998
		-19,035	OAK HILL RENOVATIONS-1999
		-8,505	CARR SCHOOL-1999
		-13,567	BOWEN TIER I-1999
		-9,315	NSHS SCIENCE LABS-1999
		-18,700	WILLIAMS TIER I-2001
		-1,403	BOWEN TIER I-2001
		-18,875	MEM-SPAULDING TIER I-2001
		-12,112	HIGH SCHOOL DESIGN-2003
		-16,250	HIGH SCHOOL RENOV - 2005
		-20,400	HIGH SCHOOL RENOV-2006
		-1,200	PEIRCE -2006
		-560	COUNTRYSIDE-2006
		-1,200	SCHOOL BOILERS-2006
		-600	NSHS HVAC-2006
		-600	ELEM RENOV-2006
		204,850	NNHS-2007
		88,943	NSHS-2007
		17,275	H.MANN/MEM-SPLDG-2007
		59,889	MASON-RICE/ZERVAS-2007
		230	MWPAT LANDFILL CLOSURE-98
		-2,160	STREET IMPV-2006
		31,200	STREET LIGHT IMPV-2007
		14,475	FIRE STATIONS-2007
		-2,880	DPW EQUIPMENT-2006
		-2,400	FIRE LADDER-2006
		31,900	DPW EQUIPMENT-2007
		-371,700	NSHS RENOVATION BAANS
		-171,000	NNHS RENOVATION BAANS
	DEPARTMENT TOTAL	-2,496,580	-15.376%

108 - CITY SOLICITOR

GENERAL	2,761	FULL TIME SALARIES
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	GENERAL	575	LONGEVITY
		600	SOFTWARE MAINTENANCE
		-100	TELEPHONE
		-500	PRINTING
		57	DENTAL INSURANCE
		9,762	HEALTH INSURANCE
		31	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	13,186	1.147%
109 - HUMAN RESOURCES	GENERAL	36,226	FULL TIME SALARIES
		32,265	PART TIME > 20 HRS/WK
		675	LONGEVITY
		-3,000	SEVERANCE PAY
		-6,176	UNEMPLOYMENT BENEFITS
		626	DENTAL INSURANCE
		19,501	HEALTH INSURANCE
		114	BASIC LIFE INSURANCE
		161	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	80,392	9.654%
111 - INFORMATION TECHNOLOGY	GENERAL	7,658	FULL TIME SALARIES
		825	LONGEVITY
		450	CLEANING ALLOWANCE
		500	OFFICE EQUIPMENT R-M
		12,950	COMPUTER EQUIPMT R-M
		140	SOFTWARE MAINTENANCE
		-900	INTERNET ACCESS CHARGES
		-1,000	COMPUTER SUPPLIES
		-296	DENTAL INSURANCE
		7,677	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		111	MEDICARE PAYROLL TAX
		-2,100	PC HARDWARE-ADMIN
		-2,100	PC SOFTWARE-ADMIN
	DEPARTMENT TOTAL	23,915	2.648%
112 - ELECTION COMMISSION	GENERAL	2,617	FULL TIME SALARIES
		28,000	SEASONAL WAGES
		1,000	REGULAR OVERTIME
		3,981	WORK BY OTHER DEPTS.
		200	LONGEVITY
		5,000	POSTAGE
		5,000	PRINTING

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	GENERAL	-25	ADVERTISING/PUBLICATIONS
		-120	BOOKS/MANUALS/PERIODICALS
		-100	DUES & SUBSCRIPTIONS
		39	DENTAL INSURANCE
		12,121	HEALTH INSURANCE
		-57	BASIC LIFE INSURANCE
		446	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	<u>58,102</u>	9.489%
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114 - PLANNING & DEVELOPMENT	GENERAL	4,745	FULL TIME SALARIES
		2,784	PART TIME < 20 HRS/WK
		105	PART TIME > 20 HRS/WK
		575	LONGEVITY
		50	CONSULTANTS
		100	GASOLINE
		-100	PAPER GOODS & SUPPLIES
		-39	ANIMAL CARE SUPPLIES
		-50	PHOTOGRAPHIC SUPPLIES
		39	DUES & SUBSCRIPTIONS
		-196	DENTAL INSURANCE
		28,613	HEALTH INSURANCE
		-56	BASIC LIFE INSURANCE
		112	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	<u>36,682</u>	3.876%
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115 - PUBLIC BLDG DEPARTMENT	GENERAL	72,614	FULL TIME SALARIES
		605	FULL TIME WAGES
		-925	LONGEVITY
		175	SHIFT DIFFERENTIAL
		50	CLOTHING ALLOWANCE
		57,200	PUBLIC BUILDING R-M
		-275	CLEANING/CUSTODIAL SVS
		-100	POSTAGE
		-50	PRINTING
		-150	ADVERTISING/PUBLICATIONS
		525	BUILDING MAINT SUPPLIES
		6,000	ELECTRICAL SUPPLIES
		2,000	CLEANING/CUSTODIAL SUPPL
		5,000	CONSTRUCTION SUPPLIES
		300	REFRESHMENTS/MEALS
		-143	DENTAL INSURANCE
		16,593	HEALTH INSURANCE
		0	BASIC LIFE INSURANCE
		979	MEDICARE PAYROLL TAX

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	DEPARTMENT TOTAL	160,398	7.253%
201 - POLICE DEPARTMENT			
	GENERAL	31,462	FULL TIME SALARIES
		-42,480	PART TIME < 20 HRS/WK
		80,826	PART TIME > 20 HRS/WK
		7,050	LONGEVITY
		9,001	EDUCATION INCENTIVE PAY
		86,420	SHIFT DIFFERENTIAL
		517	EXCEPTIONAL SVS PAY
		3,644	HOLIDAY PAY
		-615	COMPUTER USE STIPEND
		-16,650	PUBLIC SAFETY SPECIALISTS
		-500	SIMUNITION TRAINING
		17,100	ADMINISTRATIVE STIPEND
		-290	CLOTHING ALLOWANCE
		450	CLEANING ALLOWANCE
		-1,190	111F PUBL SAFETY IOD PAY
		1,403	DENTAL INSURANCE
		131,773	HEALTH INSURANCE
		-113	BASIC LIFE INSURANCE
		2,829	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	310,637	1.927%
210 - FIRE DEPARTMENT			
	GENERAL	32,076	FULL TIME SALARIES
		110,000	REGULAR OVERTIME
		2,950	LONGEVITY
		6,050	EDUCATION INCENTIVE PAY
		1,420	HOLIDAY PAY
		-1,200	EMT STIPEND
		179	PUBLIC SAFETY SPECIALISTS
		7,500	PUBLIC SAFETY SUPPLIES
		973	DENTAL INSURANCE
		115,107	HEALTH INSURANCE
		56	BASIC LIFE INSURANCE
		4,240	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	279,351	2.092%
220 - INSPEC SERVICE DEPARTMENT			
	GENERAL	6,225	FULL TIME SALARIES
		3,000	REGULAR OVERTIME
		200	LONGEVITY
		-450	CLOTHING ALLOWANCE
		83	DENTAL INSURANCE
		11,993	HEALTH INSURANCE

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	GENERAL	60	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	21,111	2.086%
230 - CIVIL DEFENSE	GENERAL	56	HEALTH INSURANCE
	DEPARTMENT TOTAL	56	0.357%
240 - SEALER WEIGHTS & MEASURE	GENERAL	211	FULL TIME SALARIES
		4	DENTAL INSURANCE
		56	HEALTH INSURANCE
		3	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	274	0.408%
401 - PUBLIC WORKS DEPARTMENT	GENERAL	70,824	FULL TIME SALARIES
		69,141	FULL TIME WAGES
		70	PART TIME < 20 HRS/WK
		-3,800	REGULAR OVERTIME
		2,125	LONGEVITY
		2,400	CLOTHING ALLOWANCE
		-10,000	PRIVATE DUTY DETAILS
		-540,000	ELECTRICITY
		-15,000	NATURAL GAS
		25,000	MOTOR VEHICLE R-M
		15,000	ELECTRICAL EQUIP R-M
		-5,000	PUBLIC PROPERTY R-M
		80,910	SOLID WASTE COLL/DISPOSAL
		32,517	COLLECTION-RECYCLABLES
		57,000	PROCESSING RECYCLABLES
		-500	CONSULTANTS
		-18,400	ENGINEERING SERVICES
		-1,000	MOTOR VEHICLE INSPECTIONS
		-3,000	TEMP STAFFING SERVICES
		1,000	TRAINING EXPENSES
		1,500	CELLULAR TELEPHONES
		250	PRINTING
		-2,000	HEATING OIL
		851	OFFICE SUPPLIES
		2,000	GROUNDS MAINT SUPPLIES
		-5,000	GASOLINE
		-5,000	DIESEL FUEL
		31,000	VEHICLE REPAIR PARTS
		-30,000	SAND & SALT
		5,399	COMPUTER SUPPLIES
		200	BOOKS/MANUALS/PERIODICALS

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	GENERAL	2,000	GAS LAMP PARTS
		-200	REFRESHMENTS/MEALS
		300	DUES & SUBSCRIPTIONS
		1,863	DENTAL INSURANCE
		164,893	HEALTH INSURANCE
		340	BASIC LIFE INSURANCE
		5,793	MEDICARE PAYROLL TAX
		1,504	UNION PENSION CONTB.
		-1,400	PC HARDWARE-ADMIN
		-15,000	PC SOFTWARE-ADMIN
	DEPARTMENT TOTAL	-81,420	-0.439%
501 - HEALTH & HUMAN SERVICES	GENERAL	103,304	FULL TIME SALARIES
		334	PART TIME > 20 HRS/WK
		3,050	LONGEVITY
		100	TESTING SUPPLIES
		-100	PHOTOGRAPHIC SUPPLIES
		1,110	DENTAL INSURANCE
		55,298	HEALTH INSURANCE
		227	BASIC LIFE INSURANCE
		667	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	163,990	6.376%
502 - SENIOR SERVICES	GENERAL	-2,174	FULL TIME SALARIES
		189	DENTAL INSURANCE
		3,839	HEALTH INSURANCE
		24	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	1,878	0.354%
503 - VETERAN SERVICES DEPT	GENERAL	488	FULL TIME SALARIES
		250	LONGEVITY
		8	DENTAL INSURANCE
		510	HEALTH INSURANCE
		5	MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	1,261	0.666%
601 - NEWTON PUBLIC LIBRARY	GENERAL	81,839	FULL TIME SALARIES
		10,440	PART TIME < 20 HRS/WK
		-47,551	PART TIME > 20 HRS/WK
		2,400	LONGEVITY

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	GENERAL	5,000		COMPUTER SUPPLIES
		35,000		BOOKS/MANUALS/PERIODICALS
		-423		DENTAL INSURANCE
		28,017		HEALTH INSURANCE
		57		BASIC LIFE INSURANCE
		551		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	115,330	2.301%	
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602 - PARKS & RECREATION DEPT	GENERAL	9,525		FULL TIME SALARIES
		-14,648		FULL TIME WAGES
		106		PART TIME > 20 HRS/WK
		18,248		SEASONAL WAGES
		-1,325		LONGEVITY
		-300		CLOTHING ALLOWANCE
		-5,000		ELECTRICITY
		-50,000		WATER & SEWER SERVICES
		26,640		PUBLIC PROPERTY R-M
		2,224		CONDOMINIUM FEES
		163		DENTAL INSURANCE
		17,579		HEALTH INSURANCE
		-114		BASIC LIFE INSURANCE
		888		MEDICARE PAYROLL TAX
		-250		UNION PENSION CONTB.
		60,000		CONSTRUCTION EQUIPMENT
	DEPARTMENT TOTAL	63,736	1.504%	
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603 - NEWTON HISTORY MUSEUM	GENERAL	7,852		FULL TIME SALARIES
		-1,766		PART TIME > 20 HRS/WK
		259		DENTAL INSURANCE
		3,323		HEALTH INSURANCE
		56		BASIC LIFE INSURANCE
		88		MEDICARE PAYROLL TAX
	DEPARTMENT TOTAL	9,812	4.405%	